



Kentucky



Commercial Mobile Radio Service Board

# FY 2013 Annual Report

July 2012 – June 2013

**Kentucky CMRS Board/  
Office of the 911 Coordinator**

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## **Message From the CMRS Board Chairman**

### ***To the “First” First-Responders***

2013 proved to be a very active year for the CMRS Board much to the benefit of the citizens of the Commonwealth. I would like to express my gratitude and respect for my fellow board members and the talented staff of the CMRS Board Office.

#### **Next Generation 9-1-1**

Last year we were able to engage various vendors in the establishment of working models of interconnectivity utilizing the legacy networks operating within the Commonwealth. These working models that cross not only legacy systems, but also every type of geopolitical boundary, clearly demonstrated the technical abilities of those involved in the delivery of 9-1-1. We are now involved in the tedious task of navigating the corporate and regulatory realities in an effort to do what is best for all concerned.

#### **Digital Mapping**

The CMRS Board is fully committed to providing a fully functional statewide electronic map that delineates the PSAP boundaries of each center. As we continue to move into the NG911 realm and see the demise of traditional wireline telephones, the importance of this mapping product becomes more and more important. We have assembled a committee of subject-matter experts to help us in this effort.

#### **Surcharge Collection**

Unfortunately, a few of the wireless service providers have not correctly remitted the 9-1-1 surcharge fees that the CMRS Board should receive by statute. The Board initiated legal proceeding against those vendors and has been successful in both state and federal courts during both initial and appeal proceedings. One of those cases has been decided which resulted in the receipt of all unpaid fees. A second case decision is pending in the Kentucky Supreme Court.

#### **PSAP Grants**

The CMRS Board offered a round of PSAP grants in calendar year 2013. These grants were aimed primarily at providing resources to those agencies that are moving toward NG911.

The CMRS Board remains dedicated to the support and improvement of quality 9-1-1 services to the citizens of the Commonwealth of Kentucky.

*Yours in Public Service,*

***Dale W. Edmondson***

*Chairman, Kentucky CMRS Board*



## Message From the Administrator

**Steven L. Beshear**  
Governor



**Joe Barrows**  
Administrator

**OFFICE OF THE GOVERNOR  
KENTUCKY OFFICE OF HOMELAND SECURITY  
Office of the 911 Coordinator/  
CMRS Board  
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Frankfort, Kentucky 40601  
502-564-3911 Fax 502-696-5295  
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On behalf of the staff and members of the CMRS Board, I am pleased to present the FY2013 Annual Report of the CMRS Board of Kentucky.

FY2013 can be best described as a year of mixed results. On the down side, our efforts to modernize our 911 system by moving to Next Generation 911 capacities stalled when our RFP for acquiring an ESI Network was 'pulled' in August of 2012 –this after waiting for a year for the RFP to be released. That delay meant the Board would be unable to use a Federal grant for its original purpose of acquiring an ESI Network –bad news. It was disappointing especially as we saw our neighbors, Tennessee and Indiana, make significant progress in their ESI Network deployment. The good news –we were able to amend our grant spending plan and take advantage of other eligible expenditures to the end we were able to be reimbursed for the entire amount of the Federal grant award -\$1.165 million.



Upon reflection, I believe this was a blessing in disguise as it required the Board to step back and reexamine the plan to move forward. What resulted was a determination to spend time educating policy makers on 911 funding issues and the benefits of Next Generation 911 –and, by the initiation of a 'grant cycle,' increase the understanding and buy in by our constituent PSAPs. At the end of the fiscal year the Board was preparing to announce the awarding of some 57 grants totaling \$4,259,803, mostly tied to our State 911 Plan and providing interim steps in the migration to Next Gen. In the end this will have positive benefits.

In the area of litigation, FY2013 had mostly good news. Our successful trial court judgments were upheld on appeal, though the State Supreme Court decided to review the decision in the Virgin Mobile case. By the time this report is published, there is every chance that the Board will have received a substantial payment for 'unremitted 911 fees' from our lawsuit against TracFone.

*Sincerely,*

**Joe Barrows**  
Administrator

Kentucky Office of the 911 Coordinator/CMRS Board



## CMRS BOARD MEMBERS



Dale Edmondson



Joe Barrows



Charles Willis



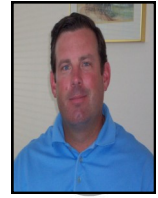
Mjr. John Bradley



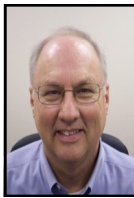
Forest Skaggs



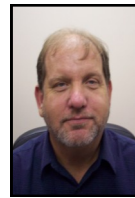
Shelby Horn



Brad Johnson



Steve Tracy



Mike Phillips



Dan Kemp

**Dale Edmondson** is the 911 Director for Campbell County Consolidated Dispatch. He serves as a representative of Directors of a certified public safety answering point operated by a local government entity or a consolidated group of local government entities. His term will expire on August 15, 2015

**Joe Barrows** is the Administrator of the Kentucky CMRS Board and the State 911 Coordinator. He serves by virtue of the position.

**Charles Willis** is the Vice President of Telecom Services with Bluegrass Cellular. He serves as a representative of Tier III CMRS Providers. His term will expire on August 15, 2015.

**Major John Bradley** serves as the Kentucky State Police Commissioner's Designee. He serves by virtue of the position.

**Forest Skaggs** is the Executive Director of the Kentucky Telephone Association and serves as a representative of local exchange landline telephone companies. His term expires on August 15, 2014.

**Shelby Horn** is the 911 Director for Jessamine County E911. She serves as a representative of the Kentucky Emergency Number Association and

the Association of Public Safety Communication Officials. Shelby's term will expire on August 15, 2013.

**Steve Tracy** is the E911 Coordinator for the City of Versailles. He serves as a representative of the Kentucky Emergency Number Association and the Association of Public Safety Communications Officials. His term expires August 15, 2015

**Mike Phillips** is the Director of Emergency Services for Bullitt County. He serves as a representative of the Kentucky Firefighters Association, the State Association of Chiefs of Police, and the Kentucky Ambulance Providers Association. His term expires August 15, 2015.

**Brad Johnson** is an Account Executive at Sprint and serves as a representative of all CMRS providers. His term expires August 15, 2014. NOTE: Brad resigned from the Board August 2013 and this position is currently a vacancy of the Board.

**Dan Kemp** is the mayor of Hopkinsville, serving to represent mayors of a city of the first or second class or urban-county government. His term expires August 15, 2014. Hopkinsville Police Chief Guy Howie will serve as Mayor Kemp's designee.

## CMRS BOARD STAFF



**Tandy Hubbard**  
Policy Advisor



**Joe Barrows**  
Administrator



**Krista Harrod**  
Executive Assistant

**Joe Barrows** was appointed by Governor Beshear as the State 911 Coordinator and Administrator of the CMRS Board in July 2009 but his familiarity with CMRS goes back more than 10 years. Joe, an attorney from Versailles, served 27 years in the General Assembly as the State Representative from Woodford County. He served 10 years as the majority Whip. In 1998 he sponsored HB 673 which created the CMRS Board and HB 656 which updated the original legislation and created the CMRS Grant Fund. KENA/APCO recognized Joe for a career of legislative contributions to the 911 community.

**Tandy Hubbard** joined the Office of the 911 Coordinator/CMRS Board in May 2005 after serving as an intern during the summer of 2004. Tandy Graduated Magna Cum Laude from the University of Kentucky in August 2005 with a Bachelor of Arts Degree in Integrated Strategic Communications with an emphasis in Geography. Tandy manages the CMRS grant program and handles the financial and office management responsibilities of the Board, serves as a liaison between the PSAPs and the Board and is also involved in the Next Generation 911 Projects the Board has embarked upon.

**Krista Harrod** joined the team in June 2010 as a summer intern and is now an Executive Assistant full-time with the CMRS Board. Krista has a Bachelor's Degree in Accounting as well as an Associates Degree in Culinary Arts. Krista assists with the financial responsibilities of the Board, is in charge of Carrier and EFT payments remitted to the Board and is a grant manager for the CMRS Board's PSAP Grant program.

## Fiscal Year 2013 Highlights

AUGUST 2012						
MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
28	29	30	31			

### August 2012

-Virgin Mobile's motion to be 'reheard' by the Court of Appeals is denied.

### September 2012

-RFP for a Next Generation ESI Network is pulled, ending the original deployment plan.  
 -Deadline for Federal E911 Grant expenditures.  
 -CMRS Board members and staff attend and hold Board meeting at the annual Kentucky Emergency Services Conference in Louisville.

### October 2012

-Board holds a two day retreat at General Butler State Park to hear annual report and to consider how to move forward with Next Generation 911.  
 -Federal Court of Appeals hears oral arguments in the TracFone case.

### November 2012

-Position paper on the disparity in 911 fees between prepaid and postpaid service is submitted to the Governor's Blue Ribbon Task Force on Tax Reform.

### December 2012

-Revised Federal Grant expenditures approved. Board reimbursed entire grant amount of \$1.165 million.

### January 2013

-Board announces opening of a Grant cycle and holds a series of 'mandatory' grant workshops around the state.

### March 2013

-Grant applications totaling \$15.6 million in requests are received by the Board.

### April 2013

-Federal 6th Circuit Court of Appeals affirms in its entirety the trial court decision in the TracFone case awarding \$5.2 million to the Board.

### May 2013

-State Supreme Court grants discretionary review to Virgin Mobile.

### June 2013

-Board prepares to announce grant awards of \$4.25 million to 57 recipients.  
 -TracFone request to 'stay' the execution of the judgment is denied in Federal Court.  
 -CMRS Board members and staff attend the National Emergency Number Association's annual conference in Charlotte, NC. There they meet with Tennessee's State 911 Director Lynn Questell to discuss the acquisition and implementation of Tennessee's statewide Next Generation 911 network.



## **Report on 911 Revenue and Expenditures**

Senate Bill 119 was passed during the 2011 Regular Session of the Kentucky General Assembly. It directs the CMRS Board to gather and report data and information regarding 911 funding and costs in Kentucky by August 1, 2011 and annually thereafter. Senate Bill 119 is now KRS 65.7630.

KRS 65.7630 allows the Board to determine the information it needs to evaluate 911 funding and costs. The Board put a plan in place to acquire more information from local governments, state governmental agencies, and wireless and wireline service providers. This report contains the third analysis of the information the Board has acquired in response to KRS 65.7630 requirements.

Information gathered pursuant to this statute provides basis for an historical analysis of 911 funding with an eye on funding options for the future.

### **Revenues**

Funding for 911 comes from three primary sources. Locally imposed 911 fees on 'landline' phone service; the state imposed 911 fee on cell phone service (CMRS); other local funds appropriated by cities and counties.

The following pages report on the funds available for 911 services in each county by sources for FY 2012 and FY 2013. The primary sources for information are an annual survey that 'certified' PSAPs submit to the CMRS Board; the 'receipts and disbursement' for the 911 portion of the financial reports filed by county governments with the Department of Local Government; and an ad hoc funding survey of local governments conducted by AD Districts at the request of the CMRS Office.

Spaces with "0" mean no funds from that source are used to support 911 in that county. Spaces in blue mean we believe that funds in that category are used to support 911 in that county but were not reported in any of the 'sources'. The missing numbers, typically are in the 'local funds' category and would increase the 'totals' for the specific county and the overall total.

Information for the Kentucky State Police does not provide a 'number' for state funds spent on 911.

## Report on 911 Revenue and Expenditures

### 911 Revenues--Landline Fees, Local Funds, CMRS Funds

Fund Source	FY 2012	FY2013
<b>Adair</b>		
Landline	\$130,648	\$161,848
Local General Fund	\$62,000	\$99,986
CMRS	\$117,488	\$111,120
<b>TOTAL</b>	<b>\$310,136</b>	<b>\$372,954</b>
<b>Allen</b>		
Landline	\$121,920	\$126,411
Local General Fund	\$372,913	\$409,460
CMRS	\$116,919	\$117,056
<b>TOTAL</b>	<b>\$611,752</b>	<b>\$652,927</b>
<b>Anderson</b>		
Landline	\$122,567	\$105,315
Local General Fund	\$120,000	\$140,000
CMRS	\$125,757	\$126,437
<b>TOTAL</b>	<b>\$368,324</b>	<b>\$371,752</b>
<b>Ballard (See KSP Post #1)</b>		
Landline	\$0	\$0
Local General Fund	\$0	\$0
CMRS	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>Barren/Metcalf</b>		
Landline	\$235,075	\$228,149
Local General Fund	\$71,000	\$71,000
CMRS	\$183,978	\$185,357
<b>TOTAL</b>	<b>\$490,053</b>	<b>\$484,506</b>
<b>Bath</b>		
Landline	\$128,785	\$127,859
Local General Fund		
CMRS	\$101,730	\$103,300
<b>TOTAL</b>		
<b>Bell</b>		
Landline	\$409,518	\$356,941
Local General Fund		
CMRS	\$136,061	\$133,727
<b>TOTAL</b>		
<b>Boone</b>		
Landline	\$1,423,973	\$1,419,846
Local General Fund	\$1,802,504	
CMRS	\$335,933	\$33,459
<b>TOTAL</b>	<b>\$3,562,410</b>	
<b>Bourbon</b>		
Landline	\$200,300	\$200,000
Local General Fund	\$180,000	
CMRS	\$123,307	\$122,176
<b>TOTAL</b>	<b>\$503,607</b>	

## Report on 911 Revenue and Expenditures

Fund Source	FY 2012	FY2013
<b>Boyd</b>		
Landline	\$855,160	\$872,695
Local General Fund	\$168,552	\$153,713
CMRS	\$195,235	\$192,042
<b>TOTAL</b>	<b>\$1,218,947</b>	<b>\$1,218,450</b>
<b>Boyle</b>		
Landline	\$57,416	\$54,606
General Fund	\$548,732	\$550,000
CMRS	\$137,052	\$138,382
<b>TOTAL</b>	<b>\$743,200</b>	<b>\$742,988</b>
<b>Bracken</b>		
Landline	\$68,079	\$72,074
Local General Fund	\$50,000	\$50,000
CMRS	\$99,047	\$95,723
<b>TOTAL</b>	<b>\$217,126</b>	<b>\$217,797</b>
<b>Breathitt (See KSP Post #13)</b>		
Landline	\$113,284	\$86,603
Local General Fund	\$0	\$0
CMRS	\$0	\$0
<b>TOTAL</b>	<b>\$113,284</b>	<b>\$86,603</b>
<b>Breckinridge</b>		
Landline	\$78,344	\$74,874
Local General Fund	\$280,795	\$302,300
CMRS	\$123,931	\$122,149
<b>TOTAL</b>	<b>\$483,070</b>	<b>\$499,323</b>
<b>Bullitt</b>		
Landline	\$295,889	\$276,556
Local General Fund	\$415,176	\$512,979
CMRS	\$172,818	\$240,992
<b>TOTAL</b>	<b>\$883,883</b>	<b>\$1,030,527</b>
<b>Butler</b>		
Landline	\$95,000	\$90,000
Local General Fund		
CMRS	\$103,114	\$104,315
<b>TOTAL</b>		
<b>Caldwell</b>		
Landline	\$74,667	\$69,863
Local General Fund	\$191,250	\$217,800
CMRS	\$106,251	\$106,156
<b>TOTAL</b>	<b>\$372,168</b>	<b>\$393,819</b>
<b>Calloway</b>		
Landline	\$222,352	\$215,798
Local General Fund	\$203,473	\$236,764
CMRS	\$127,031	\$125,042
<b>TOTAL</b>	<b>\$552,856</b>	<b>\$577,604</b>
<b>Campbell</b>		
Landline	\$1,064,232	\$1,007,592
Local General Fund	\$250,928	\$254,460
CMRS	\$415,404	\$412,200
<b>TOTAL</b>	<b>\$1,730,564</b>	<b>\$1,674,252</b>

## Report on 911 Revenue and Expenditures

Fund Source	FY 2012	FY2013
<b>Carlisle</b>		
Landline	\$63,092	\$64,500
Local General Fund	\$100,600	\$106,250
CMRS	\$91,587	\$89,419
<b>TOTAL</b>	<b>\$255,279</b>	<b>\$260,169</b>
<b>Carroll</b>		
Landline	\$49,937	\$45,833
Local General Fund	\$145,545	
CMRS	\$106,160	\$100,790
<b>TOTAL</b>	<b>\$301,642</b>	
<b>Carter</b>		
Landline	\$199,897	\$206,195
Local General Fund	\$24,300	\$0
CMRS	\$130,162	\$128,718
<b>TOTAL</b>	<b>\$354,359</b>	<b>\$334,913</b>
<b>Casey</b>		
Landline	\$125,190	\$121,344
Local General Fund	\$50,000	\$50,000
CMRS	\$118,032	\$108,522
<b>TOTAL</b>	<b>\$293,222</b>	<b>\$279,866</b>
<b>Christian</b>		
Landline	\$181,821	\$166,467
Local General Fund	\$764,633	\$853,787
CMRS	\$242,229	\$225,446
<b>TOTAL</b>	<b>\$1,188,683</b>	<b>\$1,245,700</b>
<b>Clark</b>		
Landline	\$351,482	\$336,162
Local General Fund		
CMRS	\$162,749	\$158,222
<b>TOTAL</b>		
<b>Clay</b>		
Landline		
Local General Fund		
CMRS	\$29,282	\$111,681
<b>TOTAL</b>		
<b>Clinton</b>		
Landline	\$217,735	\$208,851
Local General Fund	\$39,500	
CMRS	\$101,083	\$96,882
<b>TOTAL</b>	<b>\$358,318</b>	
<b>Crittenden</b>		
Landline	\$21,860	\$28,000
Local General Fund	\$11,090	\$15,000
CMRS	\$99,313	\$97,656
<b>TOTAL</b>	<b>\$132,263</b>	<b>\$140,656</b>

## Report on 911 Revenue and Expenditures

Fund Source	FY 2012	FY2013
<b>Cumberland</b>		
Landline	\$123,841	\$116,600
Local General Fund	\$112,105	\$124,718
CMRS	\$92,189	\$90,385
Other	\$12,600	\$12,600
<b>TOTAL</b>	<b>\$340,735</b>	<b>\$344,303</b>
<b>Daviess</b>		
Landline	\$428,435	\$402,414
Local General Fund	\$100,000	\$100,000
CMRS	\$186,128	\$181,629
Other	\$22,725	\$67,398
<b>TOTAL</b>	<b>\$737,288</b>	<b>\$751,441</b>
<b>Edmonson</b>		
Landline	\$94,024	\$93,842
Local General Fund	\$238,740	\$276,090
CMRS	\$0	\$105,100
<b>TOTAL</b>	<b>\$332,764</b>	<b>\$475,032</b>
<b>Elliott (See KSP Post #8)</b>		
Landline	\$142,929	\$152,364
Local General Fund	\$60,918	\$12,594
CMRS	\$0	\$0
<b>TOTAL</b>	<b>\$203,847</b>	<b>\$164,958</b>
<b>Estill</b>		
Landline	\$147,858	\$169,224
Local General Fund	\$0	\$0
CMRS	\$102,937	\$103,693
<b>TOTAL</b>	<b>\$250,795</b>	<b>\$272,917</b>
<b>Fayette</b>		
Landline	\$2,800,000	\$2,500,000
Local General Fund	\$2,918,750	\$3,500,000
CMRS	\$753,289	\$749,915
<b>TOTAL</b>	<b>\$6,472,039</b>	<b>\$6,749,915</b>
<b>Fleming</b>		
Landline	\$231,756	\$227,604
Local General Fund	\$0	\$1,175
CMRS	\$106,801	\$107,080
<b>TOTAL</b>	<b>\$338,557</b>	<b>\$335,859</b>
<b>Floyd (See KSP Post #9)</b>		
Landline		\$207,262
Local General Fund	\$0	\$0
CMRS	\$0	\$0
<b>TOTAL</b>		<b>\$207,262</b>
<b>Franklin</b>		
Landline	\$233,000	\$228,000
Local General Fund		
CMRS	\$198,500	\$178,291
<b>TOTAL</b>		
<b>Fulton (See KSP Post #1)</b>		
Landline	\$29,016	\$26,544
Local General Fund	\$337,576	\$225,000
CMRS	\$0	\$0
<b>TOTAL</b>	<b>\$366,592</b>	<b>\$251,544</b>

## Report on 911 Revenue and Expenditures

Fund Source	FY 2012	FY2013
<b>Gallatin</b>		
Landline	\$56,328	\$52,182
Local General Fund	\$47,500	\$95,000
CMRS	\$93,548	\$91,664
<b>TOTAL</b>	<b>\$197,376</b>	<b>\$238,846</b>
<b>Garrard-Lincoln</b>		
Landline	\$430,259	\$430,733
Local General Fund	\$0	\$0
CMRS	\$121,819	\$122,574
<b>TOTAL</b>		
<b>Graves (See KSP Post #1)</b>		
Landline	\$111,935	\$104,169
Local General Fund	\$24,798	\$56,754
CMRS	\$0	\$0
<b>TOTAL</b>	<b>\$136,733</b>	<b>\$160,923</b>
<b>Grant (See KSP Post #6)</b>		
Landline		
Local General Fund	\$0	\$0
CMRS	\$0	\$0
<b>TOTAL</b>		
<b>Grayson</b>		
Landline	\$410,118	\$342,605
Local General Fund	\$180,000	\$180,000
CMRS	\$133,969	\$122,491
<b>TOTAL</b>	<b>\$724,087</b>	<b>\$645,096</b>
<b>Green</b>		
Landline	\$98,056	\$97,099
Local General Fund	\$60,000	\$60,000
CMRS	\$105,440	\$101,510
<b>TOTAL</b>	<b>\$263,496</b>	<b>\$258,609</b>
<b>Greenup</b>		
Landline	\$422,400	\$413,500
Local General Fund	\$160,000	\$200,000
CMRS	\$147,772	\$148,871
<b>TOTAL</b>	<b>\$730,172</b>	<b>\$762,371</b>
<b>Hancock</b>		
Landline	\$34,676	\$33,030
Local General Fund	\$70,716	\$48,417
CMRS	\$95,475	\$95,916
<b>TOTAL</b>	<b>\$200,867</b>	<b>\$177,363</b>
<b>Hardin</b>		
Landline	\$1,065,721	\$1,072,228
Local General Fund	\$0	\$0
CMRS	\$341,009	\$316,905
<b>TOTAL</b>	<b>\$1,406,730</b>	<b>\$1,389,133</b>

## Report on 911 Revenue and Expenditures

Fund Source	FY 2012	FY2013
<b>Harlan (See KSP Post #10)</b>		
Landline	\$185,091	\$169,962
Local General Fund	\$0	\$0
CMRS	\$0	\$0
Other	\$146,071	\$115,488
<b>TOTAL</b>	<b>\$331,162</b>	<b>\$285,450</b>
<b>Harrison</b>		
Landline	\$228,019	\$222,019
Local General Fund	\$85,000	\$132,800
CMRS	\$122,925	\$119,740
<b>TOTAL</b>	<b>\$435,944</b>	<b>\$474,559</b>
<b>Hart (See KSP Post #3)</b>		
Landline	\$128,395	\$127,334
Local General Fund	\$50,000	\$50,000
CMRS	\$0	\$0
Other	\$15,000	\$15,000
<b>TOTAL</b>	<b>\$65,000</b>	<b>\$65,000</b>
<b>Henderson</b>		
Landline	\$414,281	\$408,823
Local General Fund	\$88,208	\$74,863
CMRS	\$178,947	\$176,003
Other	\$215,000	\$219,000
<b>TOTAL</b>	<b>\$896,436</b>	<b>\$878,689</b>
<b>Henry (See KSP Post #5)</b>		
Landline	\$50,045	\$46,401
Local General Fund	\$10,000	\$10,000
CMRS	\$0	\$0
<b>TOTAL</b>	<b>\$60,045</b>	<b>\$56,401</b>
<b>Hickman</b>		
Landline	\$17,230	\$16,688
Local General Fund		\$211,378
CMRS	\$0	\$0
<b>TOTAL</b>		<b>\$228,066</b>
<b>Hopkins</b>		
Landline	\$64,000	\$62,000
Local General Fund	\$137,800	\$143,320
CMRS	\$176,226	\$175,326
<b>TOTAL</b>	<b>\$378,026</b>	<b>\$380,646</b>
<b>Jackson</b>		
Landline		\$249,471
Local General Fund		\$125,000
CMRS		\$71,764
<b>TOTAL</b>		<b>\$446,235</b>
<b>Jefferson</b>		
Landline	\$2,575,495	\$2,512,305
Local General Fund	\$2,722,184	\$1,309,949
CMRS	\$1,821,013	\$1,918,796
<b>TOTAL</b>	<b>\$7,118,692</b>	<b>\$5,741,050</b>

## Report on 911 Revenue and Expenditures

<b>Fund Source</b>	<b>FY 2012</b>	<b>FY2013</b>
<b>Jessamine</b>		
Landline	\$420,070	\$421,761
Local General Fund	\$364,352	\$384,300
CMRS	\$177,943	\$176,043
<b>TOTAL</b>	<b>\$962,365</b>	<b>\$982,104</b>
<b>Johnson</b>		
Landline	\$193,061	\$205,846
Local General Fund	\$72,428	\$174,032
CMRS	\$126,150	\$125,756
Other	\$35,000	
<b>TOTAL</b>	<b>\$426,639</b>	<b>\$505,634</b>
<b>Kenton</b>		
Landline	\$418,844	\$398,708
Local General Fund	\$604,397	\$4,849,448
CMRS	\$179,696	\$179,768
<b>TOTAL</b>	<b>\$1,202,937</b>	<b>\$5,427,924</b>
<b>Knott (See KSP #13)</b>		
Landline	\$114,791	\$110,098
Local General Fund	\$0	\$0
CMRS	\$0	\$0
<b>TOTAL</b>	<b>\$114,791</b>	<b>\$110,098</b>
<b>Knox</b>		
Landline	\$154,278	\$182,441
Local General Fund	\$179,210	\$66,655
CMRS	\$112,355	\$111,976
Other	\$191,067	\$200,833
<b>TOTAL</b>	<b>\$636,910</b>	<b>\$561,905</b>
<b>LaRue</b>		
Landline	\$138,822	\$137,600
Local General Fund	\$344,190	\$281,853
CMRS	\$114,511	\$109,218
<b>TOTAL</b>	<b>\$597,523</b>	<b>\$528,671</b>
<b>Laurel</b>		
Landline	\$675,879	\$662,175
Local General Fund	\$0	\$0
CMRS	\$205,156	\$201,362
<b>TOTAL</b>	<b>\$881,035</b>	<b>\$863,537</b>
<b>Lawrence</b>		
Landline	\$133,602	\$128,666
Local General Fund	\$97,837	\$102,173
CMRS	\$106,443	\$105,862
<b>TOTAL</b>	<b>\$337,882</b>	<b>\$336,701</b>
<b>Lee</b>		
Landline	\$30,422	\$30,975
Local General Fund	\$124,876	\$120,721
CMRS	\$90,268	\$90,084
Other	\$33,863	24,114
<b>TOTAL</b>	<b>\$279,422</b>	<b>\$265,894</b>
<b>Leslie</b>		
Landline	\$89,603	\$87,150
Local General Fund	\$472,227	\$1,161,653
CMRS	\$97,113	\$96,579
Other	\$600,000	\$0
<b>TOTAL</b>	<b>\$1,258,943</b>	<b>\$1,345,382</b>

## Report on 911 Revenue and Expenditures

Fund Source	FY 2012	FY2013
<b>Letcher (See KSP #13)</b>		
Landline	\$140,697	\$129,539
Local General Fund	\$0	\$0
CMRS	\$0	\$0
<b>TOTAL</b>	<b>\$140,697</b>	<b>\$129,539</b>
<b>Lewis</b>		
Landline	\$205,845	\$205,868
Local General Fund		
CMRS	\$99,006	\$98,886
<b>TOTAL</b>		
<b>Lincoln (See Garrard)</b>		
Landline	\$0	\$0
Local General Fund	\$0	\$0
CMRS	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>Livingston</b>		
Landline	\$25,801	\$24,791
Local General Fund	\$472,960	\$97,480
CMRS	\$98,728	\$383,431
<b>TOTAL</b>	<b>\$597,489</b>	<b>\$505,702</b>
<b>Logan</b>		
Landline	\$204,882	\$192,923
Local General Fund	\$310,494	\$332,662
CMRS	\$133,497	\$134,828
<b>TOTAL</b>	<b>\$648,873</b>	<b>\$660,413</b>
<b>Lyon (See KSP Post #1)</b>		
Landline	\$23,042	\$18,942
Local General Fund	\$0	\$0
CMRS	\$0	\$0
<b>TOTAL</b>	<b>\$23,042</b>	<b>\$18,942</b>
<b>Madison</b>		
Landline	\$946,773	\$906,197
Local General Fund	\$80,000	
CMRS	\$242,874	\$243,669
<b>TOTAL</b>	<b>\$1,269,647</b>	
<b>Magoffin (See KSP Post #9)</b>		
Landline	\$220,294	\$233,354
Local General Fund	\$49,492	\$73,871
CMRS	\$0	\$0
<b>TOTAL</b>		
<b>Marion (See KSP Post #15)</b>		
Landline	\$0	\$0
Local General Fund	\$380,299	\$399,274
CMRS	\$0	\$0
Other	\$91,348	\$120,000
<b>TOTAL</b>	<b>\$471,647</b>	<b>\$519,274</b>
<b>Marshall</b>		
Landline	\$227,171	\$217,818
Local General Fund	\$125,000	\$125,000
CMRS	\$152,064	\$148,427
<b>TOTAL</b>	<b>\$504,235</b>	<b>\$491,245</b>

## Report on 911 Revenue and Expenditures

Fund Source	FY 2012	FY2013
<b>Martin (See KSP Post #9)</b>		
Landline	\$34,533	\$31,442
Local General Fund	\$232,730	\$202,837
CMRS	\$0	\$0
<b>TOTAL</b>	<b>\$267,263</b>	<b>\$234,279</b>
<b>Mason</b>		
Landline	\$121,400	\$2,100
Local General Fund	\$5,000	\$5,000
CMRS	\$122,517	\$118,530
<b>TOTAL</b>	<b>\$248,917</b>	<b>\$125,630</b>
<b>McCracken</b>		
Landline	\$427,591	\$419,700
Local General Fund	\$797,456	\$924,305
CMRS	\$242,625	\$236,463
<b>TOTAL</b>	<b>\$1,467,672</b>	<b>\$1,580,468</b>
<b>McCreary</b>		
Landline	\$159,368	\$255,984
Local General Fund	\$118,211	\$32,798
CMRS	\$0	\$192,042
Other		\$36,230
<b>TOTAL</b>	<b>\$277,579</b>	<b>\$517,054</b>
<b>McLean</b>		
Landline	\$67,762	\$61,249
Local General Fund	\$49,175	\$0
CMRS	\$98,770	\$100,045
<b>TOTAL</b>	<b>\$215,707</b>	
<b>Meade</b>		
Landline	\$109,625	\$106,733
Local General Fund	\$322,585	\$280,526
CMRS	\$70,345	\$138,799
<b>TOTAL</b>	<b>\$502,555</b>	<b>\$526,058</b>
<b>Menifee</b>		
Landline	\$62,982	\$67,135
Local General Fund	\$47,500	\$66,000
CMRS	\$90,596	\$88,227
<b>TOTAL</b>	<b>\$201,078</b>	<b>\$221,362</b>
<b>Mercer</b>		
Landline		\$55,372
Local General Fund	\$454,000	
CMRS	\$125,332	\$123,411
<b>TOTAL</b>		
<b>Metcalfe (See Barren)</b>		
Landline	\$0	\$0
Local General Fund	\$0	\$0
CMRS	\$0	\$0
<b>TOTAL</b>		

## Report on 911 Revenue and Expenditures

Fund Source	FY 2012	FY2013
<b>Monroe</b>		
Landline	\$76,356	\$74,100
Local General Fund	\$5,625	\$7,500
CMRS	\$100,628	\$98,995
<b>TOTAL</b>	<b>\$182,609</b>	<b>\$180,595</b>
<b>Montgomery</b>		
Landline	\$250,220	\$235,605
Local General Fund	\$0	\$0
CMRS	\$137,134	\$138,164
<b>TOTAL</b>	<b>\$387,354</b>	<b>\$373,769</b>
<b>Morgan</b>		
Landline	\$56,254	\$50,240
Local General Fund	\$254,403	\$0
CMRS	\$99,885	\$97,860
<b>TOTAL</b>	<b>\$410,542</b>	
<b>Muhlenberg</b>		
Landline	\$243,165	\$206,423
Local General Fund	\$729,318	\$828,665
CMRS	\$141,975	\$142,553
<b>TOTAL</b>	<b>\$1,114,458</b>	<b>\$1,177,641</b>
<b>Nelson</b>		
Landline		
Local General Fund	\$298,104	\$298,104
CMRS	\$85,699	\$169,788
<b>TOTAL</b>		
<b>Nicholas (See KSP Post #6)</b>		
Landline	\$0	\$0
Local General Fund	\$174,907	\$200,982
CMRS	\$0	\$0
<b>TOTAL</b>	<b>\$174,907</b>	<b>\$200,982</b>
<b>Ohio</b>		
Landline	\$216,213	\$194,271
Local General Fund	\$508,921	\$513,860
CMRS	\$124,857	\$125,652
<b>TOTAL</b>	<b>\$849,991</b>	<b>\$833,783</b>
<b>Oldham</b>		
Landline	\$478,543	\$490,088
Local General Fund	\$208,359	\$49,235
CMRS	\$218,053	\$230,302
<b>TOTAL</b>	<b>\$904,955</b>	<b>\$769,625</b>
<b>Owen (See KSP Post #5)</b>		
Landline	\$30,927	\$21,244
Local General Fund	\$30,757	\$37,947
CMRS	\$0	\$0
<b>TOTAL</b>	<b>\$61,684</b>	<b>\$59,191</b>
<b>Owsley (See KSP Post #7)</b>		
Landline	\$20,892	\$17,628
Local General Fund	\$0	\$0
CMRS	\$0	\$0
<b>TOTAL</b>	<b>\$20,892</b>	<b>\$17,628</b>

## Report on 911 Revenue and Expenditures

Fund Source	FY 2012	FY2013
<b>Pendleton</b>		
Landline	\$131,357	\$117,076
Local General Fund	\$165,000	\$180,000
CMRS	\$104,438	\$102,634
<b>TOTAL</b>	<b>\$400,795</b>	<b>\$399,710</b>
<b>Perry</b>		
Landline	\$275,390	\$269,443
Local General Fund		
CMRS	\$139,793	\$139,048
<b>TOTAL</b>		
<b>Pike (See KSP Post #9)</b>		
Landline	\$368,157	\$379,573
Local General Fund	\$0	\$0
CMRS	\$0	\$0
<b>TOTAL</b>	<b>\$368,157</b>	<b>\$379,573</b>
<b>Pikeville (See KSP Post #9)</b>		
Landline	\$48,747	\$53,373
Local General Fund	\$338,553	\$314,779
CMRS	\$0	\$0
Other	\$4,837	\$88,635
<b>TOTAL</b>	<b>\$392,137</b>	<b>\$456,787</b>
<b>Powell</b>		
Landline	\$150,365	\$140,980
Local General Fund		
CMRS	\$101,428	\$101,938
<b>TOTAL</b>		
<b>Pulaski</b>		
Landline	\$0	\$0
Local General Fund	\$1,198,492	\$1,204,257
CMRS	\$240,414	\$207,534
<b>TOTAL</b>	<b>\$1,438,906</b>	<b>\$1,411,791</b>
<b>Robertson (See KSP #6)</b>		
Landline	\$0	\$0
Local General Fund	\$0	\$0
CMRS	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>Rockcastle</b>		
Landline	\$258,044	\$251,890
Local General Fund	\$30,000	\$30,000
CMRS	\$108,932	\$107,850
<b>TOTAL</b>	<b>\$396,976</b>	<b>\$389,740</b>
<b>Rowan</b>		
Landline	\$110,146	\$108,958
Local General Fund	\$0	\$0
CMRS	\$123,092	\$119,695
<b>TOTAL</b>	<b>\$233,238</b>	<b>\$228,653</b>
<b>Russell</b>		
Landline	\$0	\$0
Local General Fund	\$125,000	\$175,000
CMRS	\$112,869	\$107,633
Other	\$29,210	\$28,830
<b>TOTAL</b>	<b>\$267,079</b>	<b>\$311,463</b>

## Report on 911 Revenue and Expenditures

Fund Source	FY 2012	FY2013
<b>Scott</b>		
Landline	\$66,792	\$63,870
Local General Fund	\$790,000	\$626,970
CMRS	\$177,097	\$175,308
<b>TOTAL</b>	<b>\$1,033,889</b>	<b>\$866,148</b>
<b>Shelby</b>		
Landline	\$411,886	\$399,327
Local General Fund		
CMRS	\$198,455	\$199,688
<b>TOTAL</b>		
<b>Simpson (See KSP Post #3)</b>		
Landline	\$132,053	\$125,161
Local General Fund	\$215,226	\$41,000
CMRS	\$101,076	\$0
<b>TOTAL</b>	<b>\$448,355</b>	<b>\$166,161</b>
<b>Spencer (See KSP Post #12)</b>		
Landline	\$98,795	\$93,276
Local General Fund	\$88,051	\$104,622
CMRS	\$0	\$0
<b>TOTAL</b>	<b>\$186,846</b>	<b>\$197,898</b>
<b>Taylor</b>		
Landline	\$111,636	\$91,967
Local General Fund	\$719,262	\$660,114
CMRS	\$129,522	\$121,048
<b>TOTAL</b>	<b>\$960,420</b>	<b>\$873,129</b>
<b>Todd</b>		
Landline	\$104,188	\$97,425
Local General Fund	\$153,962	\$156,972
CMRS	\$99,316	\$99,264
<b>TOTAL</b>	<b>\$357,466</b>	<b>\$353,661</b>
<b>Trigg</b>		
Landline	\$62,070	\$57,260
Local General Fund	\$248,751	\$247,084
CMRS	\$105,924	\$105,185
<b>TOTAL</b>	<b>\$416,745</b>	<b>\$409,529</b>
<b>Trimble (See KSP Post #5)</b>		
Landline	\$40,302	\$32,744
Local General Fund	\$0	\$0
CMRS	\$0	\$0
<b>TOTAL</b>	<b>\$40,302</b>	<b>\$32,744</b>
<b>Union</b>		
Landline	\$32,240	\$29,644
Local General Fund	\$275,141	\$363,926
CMRS	\$117,128	\$108,575
<b>TOTAL</b>	<b>\$424,509</b>	<b>\$502,145</b>

## Report on 911 Revenue and Expenditures

Fund Source	FY 2012	FY2013
<b>Warren (Bowling Green)</b>		
Landline	\$303,132	\$309,793
Local General Fund	\$872,561	\$1,028,000
CMRS	\$299,588	\$304,450
<b>TOTAL</b>	<b>\$1,475,281</b>	<b>\$1,642,243</b>
<b>Washington</b>		
Landline	\$41,995	\$38,669
Local General Fund	\$120,000	\$118,000
CMRS	\$100,939	\$101,084
<b>TOTAL</b>	<b>\$262,934</b>	<b>\$257,753</b>
<b>Wayne</b>		
Landline	\$0	\$0
Local General Fund	\$180,125	\$180,125
CMRS	\$125,475	\$112,369
<b>TOTAL</b>	<b>\$305,600</b>	<b>\$292,494</b>
<b>Webster</b>		
Landline	\$68,910	\$62,100
Local General Fund	\$127,135	\$119,946
CMRS	\$110,496	\$107,047
<b>TOTAL</b>	<b>\$306,541</b>	<b>\$289,093</b>
<b>Whitley</b>		
Landline	\$259,976	\$273,722
Local General Fund	\$115,000	
CMRS	\$156,894	\$153,836
<b>TOTAL</b>	<b>\$531,870</b>	
<b>Wolfe</b>		
Landline*	\$26,740	\$28,964
Local General Fund	\$60,000	\$53,000
CMRS	\$91,722	\$90,317
<b>TOTAL</b>	<b>\$198,462</b>	<b>\$172,281</b>
<b>Woodford</b>		
Landline	\$384,874	\$381,143
Local General Fund	\$0	\$0
CMRS	\$140,390	\$136,304
<b>TOTAL</b>	<b>\$525,264</b>	<b>\$517,447</b>
<b>Erlanger</b>		
Landline	\$1,380,812	\$845,213
Local General Fund	\$187,769	\$1,759,636
CMRS	\$250,123	\$240,812
<b>TOTAL</b>	<b>\$1,818,704</b>	<b>\$2,845,661</b>
<b>Mayfield</b>		
Landline	\$57,664	\$35,334
Local General Fund	\$362,790	\$373,032
CMRS	\$114,946	\$113,206
<b>TOTAL</b>	<b>\$535,400</b>	<b>\$521,572</b>
<b>Murray</b>		
Landline	\$45,000	\$40,000
Local General Fund	\$153,058	\$145,015
CMRS	\$106,155	\$104,554
<b>TOTAL</b>	<b>\$304,213</b>	<b>\$289,569</b>

## Report on 911 Revenue and Expenditures

Fund Source	FY 2012	FY2013
<b>Prestonsburg</b>		
Landline	\$52,966	\$51,000
Local General Fund	\$257,158	
CMRS	\$92,811	\$91,757
<b>TOTAL</b>	<b>\$402,935</b>	
<b>Providence</b>		
Landline	\$0	\$4,000
Local General Fund	\$0	\$160,000
CMRS	\$0	\$85,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$249,000</b>
<b>KSP Post #1 (Mayfield)</b>		
Local Funds		\$450,026
State Funds		
CMRS	\$179,409	\$177,384
<b>TOTAL</b>		
<b>KSP Post #2 (Madisonville)</b>		
Local Funds		
State Funds		
CMRS	\$80,263	\$78,834
<b>TOTAL</b>		
<b>KSP Post #3 (Bowling Green)</b>		
Local Funds		\$294,000
State Funds		
CMRS	\$161,175	\$229,111
<b>TOTAL</b>		
<b>KSP Post #4 (Elizabethtown)</b>		
Local Funds		
State Funds		
CMRS	\$190,708	\$78,839
<b>TOTAL</b>		
<b>KSP Post #5 (Campbellsburg)</b>		
Local Funds		
State Funds		
CMRS	\$151,977	\$147,086
<b>TOTAL</b>		
<b>KSP Post #6 (Dry Ridge)</b>		
Local Funds		
State Funds		
CMRS	\$226,642	\$223,520
<b>TOTAL</b>		
<b>KSP Post #7 (Richmond)</b>		
Local Funds		
State Funds		
CMRS	\$111,135	\$95,418
<b>TOTAL</b>		
<b>KSP Post #8 (Morehead)</b>		
Local Funds		
State Funds		
CMRS	\$88,967	\$87,348
<b>TOTAL</b>		

## Report on 911 Revenue and Expenditures

Fund Source	FY 2012	FY2013
<b>KSP Post #9 (Pikeville)</b>		
Local Funds		
State Funds		
CMRS	\$294,363	\$316,980
<b>TOTAL</b>		
<b>KSP Post #10 (Harlan)</b>		
Local Funds		
State Funds		
CMRS	\$146,071	\$150,230
<b>TOTAL</b>		
<b>KSP Post #11 (London)</b>		
Local Funds		
State Funds		
CMRS	\$130,540	\$78,839
<b>TOTAL</b>		
<b>KSP Post #12 (Frankfort)</b>		
Local Funds		\$90,288
State Funds		
CMRS	\$109,337	\$113,251
<b>TOTAL</b>		
<b>KSP Post #13 (Hazard)</b>		
Local Funds		
State Funds		
CMRS	\$174,232	\$175,361
<b>TOTAL</b>		
<b>KSP Post #14 (Ashland)</b>		
Local Funds		
State Funds		
CMRS	\$80,263	\$28,839
<b>TOTAL</b>		
<b>KSP Post #15 (Columbia)</b>		
Local Funds		
State Funds		
CMRS	\$115,208	\$114,191
<b>TOTAL</b>		
<b>KSP Post #16 (Henderson)</b>		
Local Funds		
State Funds		
CMRS	\$80,263	\$78,839
<b>TOTAL</b>		
<b>GRAND TOTAL</b>	<b>\$76,639,970</b>	<b>\$79,710,425</b>

## Report on 911 Revenue and Expenditures

### Summary

Source	Total	%
Landline	\$ 28,357,519	36%
Local General Fund	\$ 32,143,230	40%
CMRS	\$ 18,281,548	23%
Other	\$ 928,128	1%
<b>Total</b>	<b>\$ 79,710,425</b>	<b>100%</b>

### Expenditures

The following document is a 'roll-up' of 911 expenditures statewide. The sources for the report are the annual PSAP survey; the expenditure reports filed by county government with the Department of Local Government and the ad hoc survey by AD Districts.

The CMRS staff believes that inconsistent reporting—not all entities report on the same form or in the same expenditure 'categories'—renders the expenditure report unreliable for a complete picture of 911 expenditures. In general the information is useful but it probably under reports 'total expenditures' by several million dollars.



# **KENTUCKY COMERCIAL MOBILE RADIO SERVICE (CMRS) EMERGENCY TELECOMMUNICATIONS BOARD**

## **P&AP REVENUE/EXPENDITURE REPORT For the period July 1, 2012 - June 30, 2013 State Summary**

### **REVENUE** (Amounts received July 1, 2012-June 30, 2013)

(5) Total Amount of CMRS funds received from CMRS Board	\$ 18,281,548.00
(6) Total Amount of Wireline Revenues received	\$ 28,357,519.00
(7) Total Amount of County or City General Funds received in current fiscal year	\$ 32,143,230.00
(8) Total Amount of CMRS Grant Funds received in current fiscal year	\$ -
(9) Total Amount of Other Grant Funds received in current fiscal year	\$ -
(10) Total Amount of Interest received in current fiscal year	
(11) Total Amount of Other Funds received in current fiscal year	\$ 928,128.00
(12) Total 911 funds available	\$ 79,710,425.00

### **EXPENDITURES**

#### **Personnel Cost**

(13) Dispatch Supervisor/Director Salary	\$ 1,160,470.70
(14) Dispatcher Salaries	\$ 40,568,870.99
(15) Mapping/Addressing Salaries	\$ 93,347.98
(16) Other Salaries	\$ 710,096.30
(17) Retirement Contribution	\$ 495,202.36
(18) Health Insurance	\$ 489,084.89
(19) Other Fringe Benefits	\$ 256,608.38

#### **Facility Costs**

(20) Capital Improvements	\$ 56,737.56
(21) Lease or rental payments	\$ 299,812.08
(22) Utilities	\$ 471,479.43
(23) Telephone Service	\$ 1,474,655.17
(24) Maintenance	\$ 126,673.28
(25) Emergency Power Equipment	\$ 11,721.84
(26) Insurance	\$ 503,532.98
(27) Furniture and Fixtures	\$ 38,452.55
(28) Office Supplies	\$ 135,052.73
(29) Other Facility Costs	\$ 101,029.02

#### **Training and Memberships**

(30) On -Site Training	\$ 37,961.50
(31) Conferences	\$ 17,797.48
(32) Training Related Travel	\$ 27,878.78
(33) Membership Dues	\$ 1,621.00

#### **Equipment/Software**

(34) 911 Controllers	\$ 2,409,273.08
(35) 911 Trunks	\$ 2,942,176.07
(36) Telephone Equipment	\$ 995,057.82
(37) Remote 911 Hardware, Modems etc.	\$ 152,817.00
(38) Computer workstations	\$ 184,679.57
(39) Radio Systems	\$ 81,732.99
(40) CAD System	\$ 91,352.00
(41) GIS/ Mapping System	\$ 148,401.87
(42) Software Ilcenses	\$ 55,840.00
(43) Maintenance/Service Agreements	\$ 2,742,645.52
(44) Other Equipment and Software	\$ 1,145,780.14

#### **Vehicle Expenses**

(45) MSAG development and Maintenance	\$ 52,281.06
(46) GIS Verification & Testing	\$ 30,955.00
(47) Other	\$ 49,294.36

#### **Professional Services**

(48) Legal	\$ 4,900.00
(49) Auditing	\$ 9,263.80
(50) Mapping/Addressing	\$ 1,448,751.56
(51) Other	\$ 1,461,329.77
(52) Total Expenditures	\$ 61,084,618.61

## **CMRS Grant Report**

**Grant Committee Chairman:** *Major John Bradley*

**Committee Members:** *Shelby Horn, Don Kiely, Steve Tracy, Kevin Woosley, Dale Edmondson, Tandy Hubbard*

**Staff:** *Krista Harrod*

The CMRS Grant Committee worked diligently to improve on the CMRS Grant Fund competitive application process and the methodology by which these applications were evaluated in preparation for a 2013 grant cycle. The following criteria was established and applied during the scoring process to each grant application by a Peer Review team composed of subject matter experts from an array of 911 disciplines located around the Commonwealth.

**The 2013 CMRS Funding Criteria (applied uniformly to all competitive grant requests):**

**Mandatory Project Requirement**

*Application is consistent with State 911 Plan.*

**Project Priorities:**

- 1) Efficiency in the cost and delivery of 911 service.*
- 2) Multi-jurisdictional projects.*
- 3) Project and applicant exhibits sustainability.*
- 4) Emergency situations.*

The board received sixty five applications by the March 15<sup>th</sup> deadline. Each met the requirement that the applicant or preparer attend a workshop. The amount of grant funds applied for totaled \$15,654,941.

On June 28th, 2013, the CMRS Board met and approved a recommendation for grant funding. The recommendation included three funding categories.

**Category #1:** This category encompasses applicants that asked for 911 controllers in their grant application:

- Each PSAP will receive an award equal to the total number of existing call taking seats they are operating today multiplied by \$35,000.
- PSAPs receiving the grant award will be given the option to choose between several Board approved Host/Remote controller solutions. The Board approved solutions will include geo-diverse and redundant dual Hosts and remote PSAPs will be connected to both Hosts.
- This solution will promote more reliable disaster recovery capabilities in the PSAP and has the potential to lower the PSAP's recurring equipment cost since the main pieces of technology used will be housed remotely, maintained by the Host provider and shared.

**Category #2:** This award category encompasses grant requests, other than mapping projects, that covers a wide array of projects located within the PSAP such as renovation, CAD upgrades or replacements, logging recorder purchases, etc.

**Category #3:** This award category of grant requests encompasses mapping and addressing projects. While the Board identified these applicants as showing sufficient need and project plans, the Board voted to initiate a "CMRS GIS Working Group" to evaluate the Board's current mapping and addressing standards and to further address the readiness of the existing standards to accommodate Next Generation 911. Once NG911 mapping and addressing standards for the Commonwealth have been addressed, the CMRS GIS Working Group will work with Category 3 grantees to ensure their projects are inline with any NG911 standard recommendations.

The intent of all 2013 CMRS Grant awards was to ensure the viability of the Commonwealth's PSAPs while making sure nothing was done counterproductive to Next Generation 911 efforts of the CMRS Board.

## CMRS Grant Report

The award recipients were:

### Category 1

	PSAP Name	Qualifying Grant
Carlisle County Fiscal Court	Carlisle County	\$ 70,000
Butler County Ambulance Service	Butler County Ambulance Service	\$ 70,000
Rockcastle County Fiscal Court	Rockcastle County Fiscal Court	\$ 70,000
Powell County 911	Powell County 911	\$ 70,000
City of West Liberty	West Liberty/Morgan County	\$ 70,000
City of West Liberty	Menifee County	\$ 70,000
Whitley County Fiscal Court	Whitley County	\$ 105,000
Whitley County Fiscal Court	City of Corbin	\$ 105,000
Bluegrass ADD	Garrard/Lincoln Counties	\$ 140,000
Bluegrass ADD	Taylor County	\$ 140,000
Bluegrass ADD	Greenup County	\$ 105,000
Bluegrass ADD	Jessamine County	\$ 140,000
Bluegrass ADD	Boyd County	\$ 175,000
Bluegrass ADD	Woodford County	\$ 105,000
Bluegrass ADD	*ADMIN @ 2.5%*	\$ 20,125
Breckinridge County Fiscal Court	Breckinridge County	\$ 70,000
Kentucky State Police	Adair County	\$ 70,000
Kentucky State Police	Clinton County	\$ 70,000
Kentucky State Police	Cumberland County	\$ 70,000
Kentucky State Police	Russell County	\$ 70,000
Kentucky State Police	Wayne County	\$ 70,000
Kentucky State Police	Post #15	\$ 105,000
Kentucky State Police	Post #11	\$ 105,000
Marshall County E911 Board	Marshall County	\$ 105,000
LFUCG	Allen County	\$ 70,000
LFUCG	Casey County	\$ 105,000
LFUCG	Green County	\$ 70,000
LFUCG	Lewis County	\$ 70,000
LFUCG	Laurel County	\$ 105,000
Muhlenberg County Fiscal Court	Muhlenberg County	\$ 140,000
City of Paintsville	Paintsville/Johnson County	\$ 105,000
City of Lawrenceburg	Lawrenceburg/Anderson County	\$ 70,000
McCreary County Fiscal Court	McCreary County	\$ 70,000
LaRue County Fiscal Court	LaRue County	\$ 70,000
Harrodsburg Police Department	City of Harrodsburg/Mercer County	\$ 105,000

## CMRS Grant Report

The award recipients were:

### Category 2

Grant Applicant	PSAP Name	Amount Requested
LFUCG	Barren and Metcalfe Counties	\$ 32,165.00
Beattyville/Lee County 911	Beattyville/Lee County	\$ 20,498.10
Boone County Fiscal Court	Boone County	\$ 8,765.00
City of Marion	Marion/Union County	\$ 98,750.00
City of Paris	Paris/Bourbon County	\$ 35,162.00
Clay County E911	Clay County	\$ 89,863.00
Fleming County Fiscal Court	Fleming County	\$ 22,333.04
Frankfort/Franklin County E911	Frankfort/Franklin County	\$ 80,555.00
Hardin County Fiscal Court	Hardin County	\$ 46,804.30
Henderson Police Department	Henderson/Henderson County	\$ 26,275.20
Kentucky River ADD	Perry County	\$ 34,662.19
Kentucky River ADD	Perry, Leslie, Lee and Wolfe Counties	\$ 58,404.77
KSP Post #12	KSP Post #12	\$ 65,000.00
Livingston County Fiscal Court	Livingston County	\$ 106,876.00
Magoffin County Fiscal Court	Magoffin County	\$ 13,053.75
Meade County Fiscal Court	Meade County	\$ 18,345.13
Meade County Fiscal Court	Meade County	\$ 26,390.26
Murray Police Department	City of Murray	\$ 58,590.70
Murray State University	MSU	\$ 22,360.07
Pennyryle Emergency Assistance Center	Caldwell County	\$ 4,635.00
Todd County Fiscal Court	Todd County	\$ 99,758.00
Washington County Fiscal Court	Washington County	\$ 36,000.00
Webster County Fiscal Court	Webster County	\$ 84,432.06

### Category 3

Grant Applicant	PSAP Name	Amount Requested
Bullitt County Fiscal Court	Bullitt County	\$ 112,420.00
Calloway County Fiscal Court	Calloway County	\$ 89,768.00
Cumberland Valley Area Development District	Knox County	\$ 105,510.60
Kentucky River ADD	Letcher, Perry, Knott, Breathitt, Jackson, Lee, Leslie, Letcher, Wolfe and Owsley Counties	\$ 41,701.50
Nelson County E911 Dispatch	Nelson County	\$ 88,025.60
Pennyryle Area Development District	Caldwell, Christian, Crittenden, Hopkins, Livingston, Lyon, Muhlenberg, Todd and Trigg Counties	\$ 99,273.94
Purchase Area E911 Board	Ballard County	\$ 32,056.00
Purchase Area E911 Board	Hickman County	\$ 19,944.00

## CMRS PSAP Report

**PSAP Committee Chairman:** *Steve Tracy*

**Committee Members:** *Forest Skaggs, Dale Edmondson, Shelby Horn, Malissa Carter, Dustin Abbott and David Lucas*

**Staff:** *Tandy Hubbard and Krista Harrod*

Two new PSAPs were certified Phase II compliant by the CMRS Board in Fiscal Year 2013: Jackson County and the City of Providence. Currently, a total of 118 PSAPs maintain CMRS certification with the CMRS Board of which 16 are Kentucky State Police Posts.

For Fiscal Year 2013, quarterly PSAP Pro Rata payments totaled \$9,517,503 and quarterly PSAP Volume payments were \$9,123,308

The PSAP Volume payment is based on the total wireless subscribers reported in a PSAP's jurisdiction and is distributed on the 1<sup>st</sup> of the payment quarter month.

The PSAP Pro Rata payment is distributed on the 15<sup>th</sup> of the payment quarter month and is an equal payment distribution each certified PSAP receives determined by dividing the number of wireless PSAPs eligible for payment into the revenue accumulated in the Pro Rata account during the quarter. Kentucky State Police Posts no longer taking wireless calls for any counties receive their Pro Rata share from the CMRS Grant Fund.

PSAP payment months are February, May, August and November and payments are calculated based on remittances received in the most recently closed calendar quarter.

The PSAP committee continues to oversee the Board's PSAP Geo Audits and Re-Audits performed by Stantec. Of the 40+ PSAPs that have been re-audited, there has only been one failure.



## CMRS Cost Recovery Report

**Cost Recovery Committee Chairman:** *Mike Phillips*

**Committee Members:** *David Lucas, Dan Kemp, Brad Johnson, Mitch Mitchell and Paul Nave*

**Staff:** *Tandy Hubbard*

The CMRS Board's Cost Recovery Committee is charged with reviewing plans submitted by wireless Carriers doing business in the Commonwealth for the build out and compliance with the FCC order outlining wireless E911 service requirements. Carriers are eligible for reimbursement by the CMRS Board for both non-recurring and recurring expenses for "designing, upgrading, purchasing, leasing, programming, testing, installing and maintaining all necessary data, hardware and software required in order to provide wireless E911 service" in accordance with KRS 65.7631.

**\$4,852,565 in approved cost recovery reimbursements were distributed amongst 6 wireless providers in Fiscal Year 2013 through the Board's Cost Recovery Program:**

*AT&T Wireless  
Bluegrass Cellular  
Cricket Communications  
East Kentucky Network  
Ntelos  
Sprint*

A total of \$75,503,154 in approved cost recovery reimbursements have been distributed since the first cost recovery payment was released in 2002.

As of June 30, 2013, the CMRS Board currently has \$3,345,490 worth of invoices approved on or before June 30th, 2011 that it has not paid. No new invoices will be considered until the unpaid balance has been exhausted.

The Board relied upon 202 KAR 6:020 as the basis for adopting this policy.



## CMRS NG911 Initiative Report

**Standards Committee Chairman:** *David Lucas*

**Committee Members:** *Major John Bradley, Forest Skaggs, Joe Barrows, Sandy Ott, Don Kiely, Mitch Mitchell, Derek Nesselrode and John Patterson*

The NG 9-1-1 Network RFP developed by our consultants was released by the State's Procurement Office but it was determined that the proposals submitted in response to the RFP by interested vendors did not meet the minimum qualifications outlined in the RFP document. With the RFP itself being deemed "unresponsive," the CMRS Board was then given the opportunity to take a step back and investigate other options as well as observe how the industry and technology has evolved from when work first began on the Network RFP until now.

As many States begin their NG911 journeys and plan their statewide networks; vendors, consultants, the FCC and the National Emergency Number Association are also working diligently



to differentiate what NG911 can and can't do, initiate protocols, define the standards, and are making a dedicated effort to educate policy makers, government officials, first responders and the general public what a future with NG911 may hold. Time lost by the Kentucky CMRS Board attributable to having no qualified responses to our state network RFP has been made up with organized efforts to meet with policy makers, government officials and first responders around the Commonwealth to educate them and answer questions of what's to come.

As the Board and its Committees met throughout the year, the promise of a future rollout of a statewide NG911 network was the basis of all decisions. Grant awards were required to be compliant with NG911 technologies, GIS initiatives were discussed with a concentration of data needed for NG911 at the forefront and discussions regarding the future of the Board's Cost Recovery program relied heavily on the advancement of NG911 technologies and customer expectations.

Interoperability  
Non-proprietary  
NG9-1-1  
ESInet  
Service  
Logging Video  
Telematics  
access-anywhere  
Text RTSP Images  
Dispatch-Improvement  
Dispatch-Center-Impact  
Legacy-NG-Recording  
Chat SIP

## CMRS Audit Report

**Audit Committee Chairman:** *Chuck Willis*

**Committee Members:** *Joe Barrows and Tandy Hubbard*

**Staff:** *Krista Harrod*



KRS 65.7629 directs the CMRS Board to retain an independent certified public accountant to audit the books of the board, CMRS providers and PSAPs to verify the accuracy of collection and disbursement of the CMRS service charge.

The Board Audit Committee works with the Auditor to establish the methodologies and selection criteria to be used by the Auditor in conducting the audits of selected PSAPs and Providers.

Upon receipt of audit reports, the Audit Committee reviews the findings for the purpose of recommending Board action to address any compliance issues.

The Board has a Personal Service Contract with the firm of Ross and Company to provide audit services. In Fiscal Year 2013, the Board spent \$49,860 on this contract. This Fiscal Year, three audit reports were received for the period of FY2008, FY2009 and FY2010 on PSAPs and Carriers and the books of the CMRS Board for the period of FY2009 and FY2010.

During the May 2nd, 2013 CMRS Board meeting, the Board received the audit reports from our contract auditor. The committee reviewed those reports and made recommendations for action to be taken for “findings” by the auditor.



In the PSAP audit there were three findings of PSAPs unable to document the number of wireless calls they received. In all cases, at the Board’s request, a letter was sent reminding the PSAPs that KRS 65.7631(5) requires them to have the capabilities to count wireless calls.

There were also three findings in the “carrier” audit report. A carrier was found to have not collected the 911 surcharge on some federal government phone accounts. Pending the outcome of some research the committee would like to send a letter requesting that the fee be paid going forward. It was also



found that a carrier did not indicate the collection of the mandated 70¢ per connection, per month CMRS surcharge. The committee requested that further documentation be provided from the carrier. Lastly, it was found that a carrier overcharged the Board for Cost Recovery expenses; it was found that the overcharges were caused by expenses related to other states being charged to the CMRS Board. The Committee requested auditing a full year of the carriers cost recovery invoices to determine if this is a recurring problem.

## CMRS AND 911 By The Numbers

### **CMRS Board**

- 118.....# of PSAPs Certified by the CMRS Board in Kentucky, including 16 Kentucky State Police Posts
- 49.....# of non-certified PSAPs (Universities, Secondary PSAPs, Airports . . . ) (estimate)
- 24.....# of Counties served by the Kentucky State Police for wireless 911 call taking as of June 30th, 2013

### ***MONEY IN (WIRELESS)***

- 47.....# of Wireless Providers remitting 911 fees to the Board
- \$16,255,019.....Total CMRS Board receipts in FY 2002
- \$19,982,055.....Total CMRS Board receipts in FY 2007
- \$25,150,290.....**Total CMRS Board receipts in FY 2013**
- \$2,095,857.....Average monthly receipts in FY 2013
- \$628,759.....Total deposited into the CMRS Admin account in FY 2013

### ***MONEY IN (WIRELINER)***

- 110/6.....# of Counties with/without local wireline 911 fees
- \$.32-\$4.00.....Local wireline fee range in Kentucky
- \$26,223,027.....Amount of revenue generated by wireline 911 fee, according to the results of the 2013 PSAP Survey

## **CMRS AND 911 By The Numbers (continued)**

### ***MONEY OUT***

- \$8,586.13..... Value of a PSAP Pro Rata payment in May 2001
- \$14,981..... Value of a PSAP Pro Rata payment in May 2006
- \$18,356.39..... Value of a PSAP Pro Rata payment in May 2013
  
- \$9,517,503..... Total PSAP Pro Rata payments released in FY 2013
- \$9,123,308..... Total PSAP Volume payments in released in FY 2013
- \$159,323,732..... Total paid to certified PSAPs since the inception of the CMRS PSAP payment program through FY 2013
  
- \$75,503,154..... Total Cost Recovery Fund distributed to wireless carriers since the inception of the Cost Recovery program in 2002
  
- 84..... # of Counties with CMRS Grant recipients
  
- 5..... # of CMRS Consolidation Grant awards

### ***WIRELESS WORLD***

- 1,281,177..... Total wireless subscribers in KY as of June 2001
- 2,539,195..... Total wireless subscribers in KY as of June 2006
- **3,321,309..... Total wireless subscribers in KY as of June 2013**
  
- 326,400,000..... Estimated total of wireless subscribers nationally
- \$171.28..... Amount (in billions) of annual earned revenue by the mobile wireless industry
- 23.4..... % of wireless subscribers that are prepaid (estimate)
- 34..... % of households now wireless only
- 55..... % of wireless subscribers with “smart” phones
  
- 400,000..... # of wireless 911 calls nationally per day
- 7,226..... # of wireless 911 calls in Kentucky per day (estimate)

### ***KENTUCKY 911***

- 1,169,707..... # of wireline 911 calls in Kentucky in FY 2013
- 2,637,572..... # of wireless 911 calls in Kentucky in FY 2013
- 118..... # of 911 authorities with Enhanced 911  
(98.6% of population)
- 6..... # of 911 authorities that are limited to Basic 911  
(1.4% of population)

## **Financial Report**

The CMRS Board collected nearly \$25.1 million in remittances from wireless Carriers doing business in the Commonwealth during Fiscal Year 2013, an increase of just over 1% of the previous year's revenues.

Wireless Carriers reported a total of 3,446,055 wireless subscribers with billing zip codes in Kentucky for the month of March 2013, in comparison, a total of 3,555,425 were reported for the same month in 2012-a decrease of nearly 3%.

A variety of Personal Service Contracts were approved by the CMRS Board to carry out requirements of the Board outlined in both administrative regulations and statutes. These are:

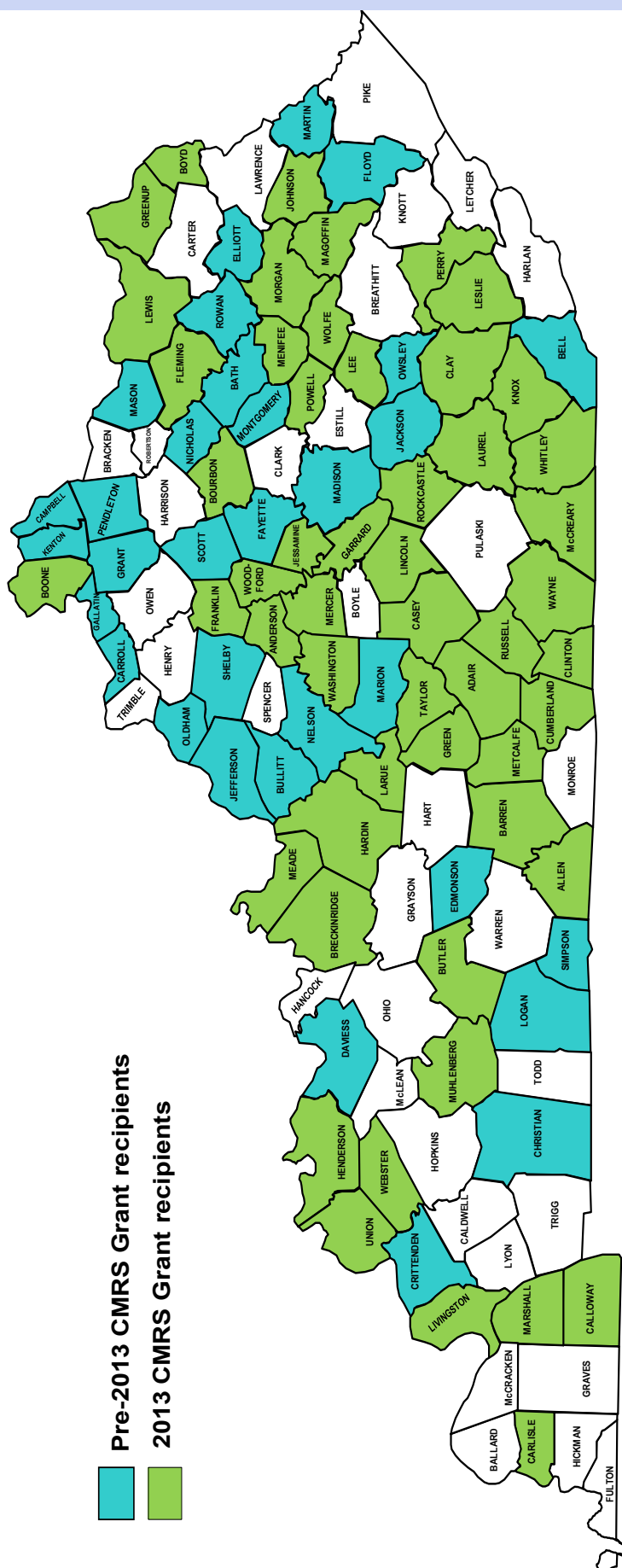
- ♦ Goldberg and Simpson-\$135,000 was expended from the CMRS Administrative Account to support legal services provided by the law firm of Goldberg and Simpson for litigation against prepaid wireless providers not remitting the wireless E911 surcharge to the CMRS Board for their customers in the Commonwealth.
- ♦ Stantec Consulting-\$22,643 in CMRS Administrative dollars were used to re-audit CMRS certified PSAPs that did not pass their initial mandated CMRS Geo-Audit and were ready for re-audit in Fiscal Year 2013.
- ♦ RCC Consultants-\$103,783 was paid for services rendered in assisting the Board with the development of the RFPs needed to implement NG911 in Kentucky as described in the approved State 911 Plan and to advise the Board of it's efforts as it relates to NG911.
- ♦ Ross and Company-\$49,860 was expended to begin the next round of Financial Audits performed on Carriers, PSAPs and the books of the Board in accordance with KRS 65.7629(13).

### **CMRS Board-FY 2013 Total Expenditures by Fund**

CMRS Admin	\$524,061
CMRS Grant	\$678,336
CMRS Provider	\$4,852,565
PSAP Pro Rata	\$9,123,962
PSAP Volume	\$9,030,347

# CMRS Grant Recipients

*2006-present*



as of January 2014

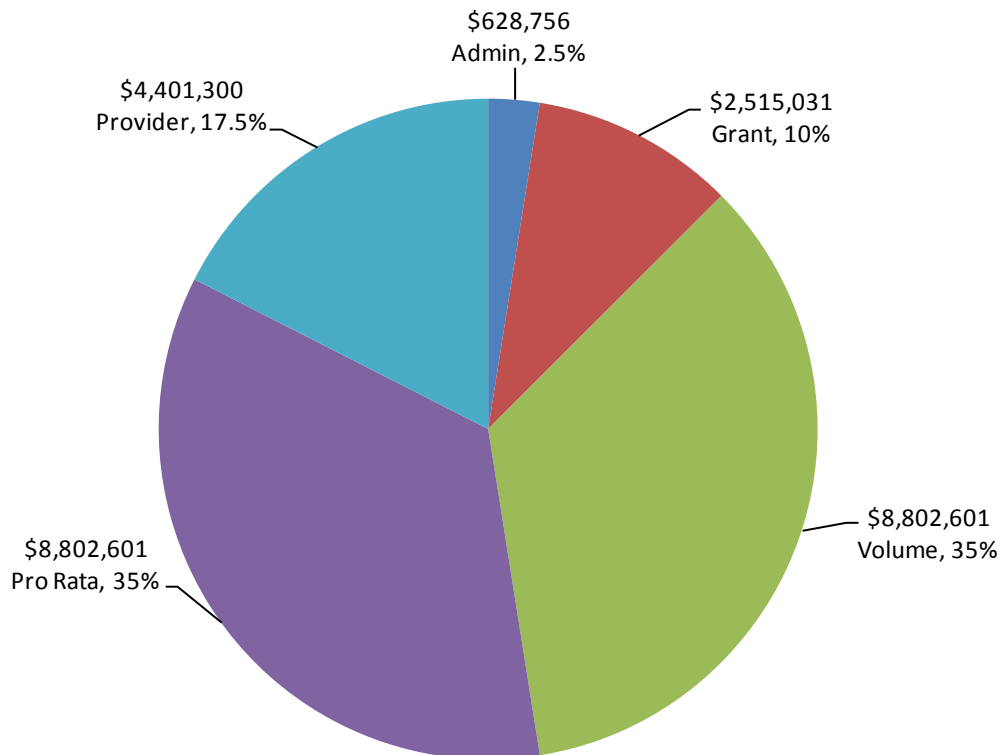
## Appendix B

### **CMRS Fund:**

#### **Collection/Disbursement of the KY CMRS 911 Service Charge**

- Providers of wireless service collect the 911 service charge monthly and remit directly to the Board. The surcharge collected on postpaid devices is 70¢ per phone per month. The surcharge collected on prepaid devices averages less than 40¢ per phone per month.
- To reimburse itself for the cost of collecting and remitting the service charge, a provider may retain 1.5% of the total it collected
- All receipts are deposited into the CMRS Fund and apportioned by statute into specific accounts
- Fiscal year receipts for the CMRS fund totaled \$25,150,290. The chart shows how receipts are apportioned

### **Remittances to the CMRS Board for Fiscal Year 2013**



## Appendix C

### CMRS Grant Program– Master Ledger

#### CMRS Grant Program

Year	Recipient	Award Amount
2012	Elliott County	\$ 40,000.00
2012	Magoffin County	\$ 123,756.61
2012	Marion County	\$ 120,000.00
2012	Regional Viper Project	\$ 89,884
2012	Muhlenburg County	\$ 14,214
2011	Northern Kentucky	\$ 348,050
2011	Marion County	\$ 125,000
2010	LFUCG/ Bath County	\$ 175,000
2009	Carroll County Fiscal Court	\$ 22,580
2009	City of Campbellsville	\$ 136,334
2009	City of Henderson	\$ 55,573
2009	City of Paintsville	\$ 85,173
2009	Daviess County Fiscal Court	\$ 31,000
2009	Daviess County Fiscal Court	\$ 10,334
2009	Greenup County Fiscal Court	\$ 6,559
2009	Hopkinsville-Christian County	\$ 226,621
2009	Jackson County Fiscal Court	\$ 34,907
2009	Menifee County Fiscal Court	\$ 32,055
2009	Muhlenberg County Fiscal Court	\$ 112,896
2009	Regional Public Safety Comm.	\$ 40,216
2009	Whitley County Fiscal Court	\$ 166,696
2008	Allen County Fiscal Court	\$ 17,548
2008	Bell County Fiscal Court	\$ 22,233
2008	Breckinridge County Fiscal Court	\$ 18,388
2008	City of Campbellsville	\$ 35,214
2008	City of Georgetown	\$ 60,076
2008	City of Owensboro	\$ 62,065
2008	City of Prestonsburg	\$ 22,091
2008	Jessamine County E911	\$ 32,908
2008	Jessamine County E911	\$ 19,952
2008	KSP	\$ 32,788
2008	LFUCG	\$ 177,015
2008	Logan County Fiscal Court	\$ 139,173
2008	Menifee County Fiscal Court	\$ 68,549

Year	Recipient	Award Amount
2008	North Pennyryle E911 Board	\$ 435,912
2008	Oldham County Fiscal Court	\$ 146,000
2008	Pendleton County Fiscal Court	\$ 159,637
2007	City of Anchorage	\$15,000
2007	City of Carlisle	\$52,000
2007	City of Morehead	\$87,652
2007	City of Paintsville	\$45,950
2007	Cumberland Valley ADD	\$45,040
2007	Elliott County Fiscal Court	\$82,000
2007	Fleming County Fiscal Court	\$52,245
2007	Greenup County Fiscal Court	\$27,000
2007	Lake Cumberland ADD	\$88,820
2007	LFUCG	\$147,457
2007	Marshall County Fiscal Court	\$24,101
2007	Meade County Fiscal Court	\$78,475
2007	Mt. Sterling	\$66,988
2007	Pendleton County Fiscal Court	\$19,707
2007	Regional Public Safety Comm.	\$8,980
2007	Simpson County Fiscal Court	\$38,476
2007	Wolfe County Fiscal Court	\$31,710
2006	Bell County Fiscal Court	\$37,461
2006	Carlisle County Fiscal Court	\$179,969
2006	CVADD on behalf of Clay County	\$69,263
2006	Edmonson County Fiscal Court	\$130,000
2006	KY River ADD	\$284,280
2006	Lake Cumberland Area Dev.	\$350,000
2006	Magoffin County Fiscal Court	\$19,500
2006	Martin County Fiscal Court	\$199,142
2006	Reg. Public Safety Comm. Center	\$23,767
Consolidation Award	Bluegrass 911 Central Communications	\$200,000
Consolidation Award	Kenton County/City of Covington	\$200,000
Consolidation Award	City of Owensboro/Daviess County	\$200,000
Consolidation Award	Hart County/ Kentucky State Police	\$200,000
Consolidation Award	Madison County/Berea	\$200,000

## Appendix D

### Local 911 Fees in Kentucky Counties (monthly wireline fee except where noted\*)

Adair	2.00	Grayson	2.42	Metcalf	1.00
Allen	1.50	Green	2.00	Monroe	1.50
Anderson	1.89	Greenup	2.50	Montgomery	3.00
Ballard	1.00	Hancock	0.98	Morgan	1.00
Barren	1.00	Hardin	2.49	Muhlenberg	2.00
Bath	3.00	Harlan	1.25	Nelson	1.50
Bell	2.29	Harrison	4.00	Nicholas	0.00
Boone	2.54	Hart	1.50	Ohio	2.86
Bourbon	1.00	Henderson	2.50	Oldham Bus.	3.40
Boyd	(1)*	Henry	1.00	Oldham Res.	2.00
Boyle	0.50	Hickman	1.00	Owen	1.00
Bracken	2.50	Hopkins	0.32	Owsley	1.00
Breathitt	1.35	Jackson	3.00	Pendleton	2.50
Breckinridge	1.00	Jefferson	0.79	Perry	1.75
Bullitt	1.00	Jessamine	2.25	Pike	1.35
Butler	2.00	Johnson	1.73	Powell	4.00
Caldwell	1.50	Kenton	(4)*	Pulaski	0.00
Calloway	1.00	Knott	1.50	Robertson	0.00
Campbell	(2)*	Knox	1.25	Rockcastle	2.00
Carlisle	3.00	Larue	2.75	Rowan	1.25
Carroll	1.25	Laurel	2.50	Russell	0.00
Carter	1.63	Lawrence	1.95	Scott	0.50
Casey	1.75	Lee	1.07	Shelby	2.99
Christian	0.75	Leslie	1.50	Simpson	2.00
Clark	3.00	Letcher	1.25	Spencer	1.84
Clay	4.00	Lewis	3.50	Taylor	1.00
Clinton	2.50	Lincoln	(6)*	Todd	2.25
Crittenden	0.60	Livingston	0.60	Trigg	1.25
Cumberland	4.00	Logan	2.00	Trimble	1.50
Daviess	1.25	Lyon	0.60	Union	0.60
Edmonson	2.00	Madison	3.50	Warren	0.68
Elliott	1.00	Magoffin	4.00	Washington	1.00
Estill	3.00	Marion	0.00	Wayne	0.00
Fayette	2.38	Marshall Bus.	2.50	Webster	2.00
Fleming	4.00	Marshall Res.	1.50	Whitley	2.00
Floyd/P-burg Business	1.99	Martin	1.00	Wolfe	(5)*
Floyd/P-burg Residential	0.99	Mason	1.70	Woodford	3.50
Franklin	1.00	McCracken	1.50	<b>1) 17% of base telephone rate</b> <b>2) \$45 per residential unit annually</b> <b>3) % added to water bill</b> <b>4) \$85 per estate parcel annually</b> <b>5) 3% of property tax</b> <b>6) Garrard/Lincoln placed a 911 fee on water meters, lawsuit in progress</b>	
Fulton	1.00	McCreary	2.65		
Gallatin	2.00	McLean	2.25		
Garrard	(3)*	Meade	1.00		
Grant	2.00	Menifee	2.00		
Graves	1.00	Mercer	0.80		

## Appendix E

### CMRS Board Account Activity Summary—Fiscal Year 2013

		<b>Provider</b>
		<b>GPRVD0 6376</b>
Beginning Balance	\$	369,328.13
Carrier Deposits	\$	4,398,709.27
Interest Deposits	\$	2,590.87
Disbursements	\$	(4,852,565.56)
Adjustments	\$	138,719.82
Ending Balance	\$	56,782.53
		<b>Pro Rata</b>
		<b>GPPRO0 6375</b>
Beginning Balance	\$	2,255,870.46
Carrier Deposits	\$	8,797,419.30
Interest Deposits	\$	5,181.73
Disbursements	\$	(9,123,962.61)
Adjustments	\$	315,461.70
Ending Balance	\$	2,249,970.58
		<b>Volume</b>
		<b>GPVOL0 6377</b>
Beginning Balance	\$	2,255,870.28
Carrier Deposits	\$	8,797,419.30
Interest Deposits	\$	5,181.73
Disbursements	\$	(9,030,347.18)
Adjustments	\$	299,856.13
Ending Balance	\$	2,327,980.26
		<b>Administrative</b>
		<b>GCMRS 1322</b>
Beginning Balance	\$	127,070.92
Carrier Deposits	\$	628,386.44
Interest Deposits	\$	370.13
Disbursements	\$	(533,816.00)
Adjustments	\$	252,021.95
Ending Balance	\$	474,033.44
		<b>Interest</b>
		<b>GCMRI 6374</b>
Beginning Balance	\$	1,538.07
Carrier Deposits	\$	-
Interest Deposits	\$	13,266.88
Transfers	\$	(15,888.33)
Adjustments	\$	1,083.38
Ending Balance	\$	-
		<b>Grant Fund</b>
		<b>GGRNT0 630C</b>
Beginning Balance	\$	4,837,490.50
Carrier Deposits	\$	2,513,551.20
Interest Deposits	\$	1,480.49
Disbursements	\$	(678,336.62)
Adjustments	\$	219,972.59
Ending Balance	\$	6,894,158.16
<b>Total Fund Balance</b>	<b>\$</b>	<b>12,002,924.97</b>
YTD Carrier Collections	\$	25,135,485.51
YTD Interest Posted	\$	14,804.95
Adjustments	\$	1,227,115.57
YTD Total Collected	<b>\$</b>	<b>26,377,406.03</b>

## Appendix F

### CMRS Administrative Fund Revenue/Expense Statement FY 2013

	Fiscal YTD 12 months ended 06/30/13	FY2013 CMRS Admin Budget
<b>REVENUE</b>		
Carrier Receipts	\$ 628,389.44	
Interest Posted	\$ 370.13	
Adjustments	\$ 252,021.95	
<b>Total Income</b>	<b><u>\$ 880,781.52</u></b>	
<b>EXPENSES</b>		
<b><u>CMRS Direct Staff Expenses</u></b>		
Staff Salaries/Fringe	\$ 235,597.16	\$ 270,100.00
NG Project Manager % Salary/Fringe	\$ -	
Unemployment Compensation	\$ -	
Workers Compensation	\$ -	\$ 400.00
Personnel Board Assessment	\$ -	\$ 200.00
Security Guards	\$ -	\$ 9,600.00
<b><u>CMRS Administrative Expenses</u></b>		
Employee Training	\$ 1,158.00	
Prison Labor	\$ -	
Postage	\$ 156.99	\$ 150.00
Printing	\$ -	\$ 100.00
Utilities	\$ 8,678.67	\$ 8,100.00
Rent	\$ 15,244.00	\$ 15,500.00
COT/Telephone/Conf bridge/Wireless	\$ 5,801.14	\$ 6,900.00
Computer Equipment	\$ 352.17	\$ 1,000.00
kentucky.gov services	\$ -	
Office Supplies etc.	\$ 843.84	\$ 2,500.00
Copy Machine Supplies/rental	\$ 3,698.44	\$ 4,300.00
Dues/Subscriptions	\$ 605.00	\$ 800.00
Furniture/Office Equip	\$ -	\$ 500.00
Travel Employee	\$ 6,596.39	\$ 13,000.00
Carpool	\$ 2,079.14	\$ 4,000.00
Administrative Charges from KOHS	\$ -	
Exhibitor Premiums	\$ -	
Other	\$ -	
<b><u>CMRS Board Expenses</u></b>		
Liability Insurance	\$ 20,972.84	\$ 20,000.00
Food	\$ 1,193.05	\$ 1,250.00
Travel Non-Employee	\$ 13,779.31	\$ 14,000.00
<b><u>CMRS Administrative Personal Service Con- tracts</u></b>		
Legal	\$ 135,000.00	\$ 95,000.00
Centerline Mapping Project	\$ -	\$ 60,000.00
Financial Audit	\$ 49,860.00	\$ 80,000.00
Geo-Audit	\$ 22,643.71	\$ 50,000.00
Bluegrass ADD	\$ 300.00	
<b>Total Expenses</b>	<b><u>\$ 524,559.85</u></b>	<b><u>\$ 657,400.00</u></b>

## Addendum

### Landline/Cell Phone

Source: FCC Reports	Landlines	Cell Phones
Subscribers 2001	2.3 Million	1.28 Million
Subscribers 6/30/2003	2.122 Million	1.595 Million
Subscribers 12/31/2006	2.038 Million	2.966 Million
Subscribers 12/31/2009	1.596 Million	3.631 Million*
Subscribers 6/30/2012	1.373 Million**	3.954 Million*

\*\* Landline phones only, not cable VOIP

\* CMRS Count not that high

### Landline Revenues FY 2009 VS FY 2013

County	2009	2013	County	2009	2013
Allen	148,843	126,411	Leslie	98,168	87,150
Anderson	179,448	105,315	Letcher	162,381	129,539
Barren/Metcalfe	238,254	228,149	Lewis	212,913	205,868
Bath	139,169	127,859	Logan	249,244	192,923
Boone	1,569,787	1,419,846	Lyon	35,000	18,742
Boyd	1,161,010	872,695	Magoffin	282,042	233,354
Boyle	73,760	54,606	Marshall	260,479	217,818
Bracken	85,766	72,074	Martin	52,347	31,442
Breathitt	104,540	86,603	McCreary	206,529	155,984
Breckinridge	92,092	74,874	McLean	87,732	61,249
Bullitt	335,613	276,556	Meade	119,303	106,733
Carlisle	75,000	64,500	Menifee	79,876	76,135
Carroll	61,026	45,833	Monroe	79,678	74,100
Carter	209,420	206,195	Morgan	58,666	50,240
Casey	142,000	121,344	Muhlenburg	269,972	206,423
Clark	386,811	336,162	Ohio	264,297	194,271
Clinton	222,839	208,851	Oldham	606,359	490,088
Edmonson	90,402	93,842	Owen	42,811	21,244
Estill	208,218	169,224	Owsley	20,499	17,628
Fleming	249,604	227,604	Pendleton	154,573	117,076
Floyd	223,374	207,262	Perry	316,682	269,443
Gallatin	65,759	52,182	Powell	206,347	140,980
Green	102,927	97,099	Scott	94,444	63,870
Greenup	458,022	413,500	Simpson	144,406	125,161
Hancock	39,031	33,030	Spencer	120,113	93,276
Harlan	193,526	169,962	Taylor	114,937	91,967
Harrison	328,107	222,019	Todd	119,556	97,425
Hart	131,487	127,334	Trigg	78,604	57,260
Henry	62,758	46,401	Trimble	52,403	32,744
Jessamine	417,401	421,761	Union	35,000	29,644
Knott	140,000	110,098	Warren	328,513	309,793
Larue	151,672	137,600	Washington	56,116	38,669
Laurel	633,252	662,175	Webster	112,931	62,100
Lawrence	150,565	128,666	Whitley	368,091	273,722
Lee	38,580	32,953	Wolfe	29,382	28,964
			<b>Total</b>	<b>14,430,457</b>	<b>12,183,610</b>